

					2020	2021	2021	Commission		
Depart	Fund	Exp.	Account Number		Budget	Requested	Appropriated	Decision	O/D Priority	Notes
Shf	101	51	101-31-201-51503 Uniforms - Sheriff		60,000.00	393,454.02	60,000.00	-71,751.50	5, 16, 17, 21	
Shf	101	51	Uniforms for Additional Patrol Deputies on COPS grant			27,960.78	0.00	-27,960.78	5	COPS Grant
Shf	101	51	Law Enforcement Ballistic Helmet			17,999.52	0.00	-17,999.52	21	Equip Patrol for Riot
Shf	101	51	C50 Gas Mask with Filter			22,976.00	0.00	-22,976.00	17	Equip Patrol for Riot
Shf	101	51	Riot Agent Filters (4-packs)			2,815.20	0.00	-2,815.20	16	Equip Patrol for Riot
Shf	101	52	101-31-201-52225 MDT Wireless Service - Sheriff	51,852.96	89,171.60	52,813.20		-5,630.72	6, 15	
Shf	101	52	Verizon MiFi for additional COPS grant-funded Deputy positions			2,880.72	0.00	-2,880.72	6	COPS Grant
Shf	101	52	Wireless data service for Command Unit (previously grant-funded)			2,750.00	0.00	-2,750.00	15	Grant program ended
Shf	101	53	101-31-201-53311 Auto Expense - Sheriff	2,475.00	4,261.00	2,106.00		-2,155.00	13, 14	
Shf	101	53	Titles for new marked vehicles			580.00	0.00	-580.00	14	Title-only fee 40 @ \$14.50 per vehicle
Shf	101	53	Title & License for new unmarked vehicles			1,575.00	0.00	-1,575.00	13	15 @ avg \$105 per vehicle
Shf	101	54	101-31-201-54401 Equipment Repair/Maint.- Sheriff	33,914.47	54,846.49	34,446.49		-20,400.00	7, 11, 12, 23	
Shf	101	54	Equipment Repair - Base	8,443.58	8,000.00	1,820.00		-6,180.00	7	
Shf	101	54	Zebra Direct Thermal Printer with cradle and cables (replacing EOL)			4,130.00	0.00	-4,130.00	23	5 @ \$826.00
Shf	101	54	Stop Sticks with brackets (replacing used)			4,450.00	0.00	-4,450.00	12	10 @ \$445.00
Shf	101	54	StarChase annual maintenance renewal			5,640.00	0.00	-5,640.00	11	Annual expense; new GP tags
Shf	101	55	101-31-201-55501 Office Supplies - Sheriff	24,200.00	30,910.34	24,201.08		-6,709.26	18, 19	
Shf	101	55	Water Rescue Bags			1,869.66	0.00	-1,869.66	19	34 @ \$54.99
Shf	101	55	First Aid Bags			4,839.60	0.00	-4,839.60	18	40 @ \$120.99
Shf	101	56	101-31-201-56611 Capital - Sheriff	0.00	585,833.00	0.00		-22,130.00	9, 10, 22, 24	
Shf	101	56	Taser XP26 with Holster for Additional COPS grant Deputies			9,546.00	0.00	-9,546.00	10	COPS Grant
Shf	101	56	Tactical ballistic shields for Campus Security			5,454.00	0.00	-5,454.00	22	2 @ \$2,727.00
Shf	101	56	Commercial-grade reach-in freezer for Property/Evidence Room			2,100.00	0.00	-2,100.00	24	Replacing EOL unit
Shf	101	56	WatchGuard camera systems hard drives (replacing EOL units)			5,030.00	0.00	-5,030.00	9	Replacing 2 EOL units
Jail	101	54	101-32-203-54401 Equipment Repair/Maint. - Jail	9,156.00	12,716.00	10,716.00		-2,000.00	8	
Jail	101	54	Equipment Repair - Base	0.00	2,000.00	0.00		-2,000.00	8	
Arch	101	51	101-11-283-51103 Salary - Reg. Staff, Archives	125,384.79	131,197.12	128,575.20		-2,621.92	1	
Arch	101	51	Increase position 9007-001 to grade 11 (incl sal & be	0.00	2,621.92	0.00		-2,621.92	1	Priority need, inline with other coordinators
PubA	101	56	101-24-301-56611 Capital - Public Administrator	3,236.00	34,650.00	0.00		-34,650.00	1, 2, 3	
PubA	101	56	SUV departmental vehicle	0.00	30,000.00	0.00		-30,000.00		Need reliable travel
PubA	101	56	5 wireless headsets for telephones			1,250.00	0.00	-1,250.00		
PubA	101	56	Desktop computers for new hires			3,400.00	0.00	-3,400.00		Didn't get positions
GenS	101	51	101-12-414-51102 Salary - General Services	183,907.55	234,797.33	166,316.80		-28,524.90	1	
GenS	101	51	Increase grade of 1401-001 (incl sal & ben)		3,552.28	0.00		-3,552.28	1	Increase from 14/1 to 15/0 Manager
GenS	101	51	Increase grade of 1402-001 (incl sal & ben)		11,875.07	0.00		-11,875.07	1	Increase from 8/0 to 12/0 Coordinator
GenS	101	51	Increase grade of 1405-001 (incl sal & ben)		3,189.81	0.00		-3,189.81	1	Increase from 6/19 to 8/14 Clerk
GenS	101	51	Increase grade of 1407-001 (incl sal & ben)		3,093.15	0.00		-3,093.15	1	Increase from 6/4 to 8/0 Microfilm Oper
GenS	101	51	Increase grade of 1410-001 (incl sal & ben)		6,814.59	0.00		-6,814.59	1	Increase from 7/3 to 10/0 Press Operator
Mexam	101	51	101-53-416-51102 Salary - Medical Examiner	357,178.91	368,996.77	364,509.60		-8,188.75	1, 3	
Mexam	101	51	Step Increase for Administrative Clerk (incl sal & ben)		592.04	0.00		-592.04	3	Not in DBSquared or part of restructure
Mexam	101	51	Step Increase for Forensic Investigator (incl sal & ben)		1,088.70	0.00		-1,088.70	3	Not in DBSquared or part of restructure
Mexam	101	51	Promotion from Forensic Technician to new Investigator (incl sal & b		2,806.43	0.00		-6,508.01	1	Relief for Tom
Mexam	101	51	101-53-416-51111 Salary - Part-Time, Medical Examiner	17,315.52	40,030.72	17,503.20		-22,527.52	2	
Mexam	101	51	Increase Grade Equivalent of PT Investigator (incl sal & ben)		2,226.84	0.00		-2,226.84	2	Promote to G12 (from close to G9 equiv) -
Mexam	101	51	Increase Grade Equivalent of PT Investigator (incl sal & ben)		2,134.25	0.00		-2,134.25	2	go from 4 for a total of 55% FTE to 6 fro a
Mexam	101	51	Increase Grade Equivalent of PT Investigator (incl sal & ben)		2,134.25	0.00		-2,134.25	2	total of 100% FTE
Mexam	101	51	Increase Grade Equivalent of PT Investigator (incl sal & ben)		2,226.84	0.00		-2,226.84	2	
Mexam	101	51	xxxx-xxx Probationary Investigator, PT (incl sal & ben)		6,902.67	0.00		-6,902.67	2	
Mexam	101	51	xxxx-xxx Probationary Investigator, PT (incl sal & ben)		6,902.67	0.00		-6,902.67	2	
Mexam	101	52	101-53-416-52202 Contract Pathologist	22,000.00	22,396.00	15,000.00		-7,396.00	4	
Mexam	101	52	Outside autopsy services	22,000.00	22,396.00	15,000.00		-7,396.00	7	Not used much this year, but need vacation
Mexam	101	57	101-53-416-57714 Toxicology/Histology Fees-Med. Examiner	50,000.00	65,000.00	50,000.00		-15,000.00	5	Est increase in cases
Mexam	101	57	101-53-416-57716 Medical Waste Removal-Med. Examiner	1,000.00	3,367.10	1,000.00		-2,367.10	6	Some current charges going to Fund 102

					2020	2021	2021	Commission		
Depart	Fund	Exp.	Account Number		Budget	Requested	Appropriated	Decision	O/D Priority	Notes
IS	101	53	101-12-421-53301 Training & Meetings-Information Systems		9,000.00	33,163.82	3,163.82	-30,000.00	6, 8, 9	
IS	101	53	Microsoft Training		0.00	10,000.00	0.00	-10,000.00	9	training verses contractor money
IS	101	53	Cisco training, manuals and certificates		5,000.00	10,000.00	0.00	-10,000.00	8	training now saves future consultant
IS	101	53	Miscellaneous manuals and training		1,000.00	10,000.00	0.00	-10,000.00	6	lowers reliance on contractors
IS	101	54	101-12-421-54401 Maintenance - Information Systems		479,111.75	627,190.52	486,797.32	-140,481.26	2, 7	
IS	101	54	Hardware/peripheral repair and replacements		25,000.00	25,000.00	0.00	-25,000.00	2	Replace things that break
IS	101	54	Vendor labor and consult costs		15,000.00	45,500.00	0.00	-45,500.00	7	7.5 tele upg, 10 San/storage firmware up, 4 firewall/switch/router up, 4 data domain up, 10 VLAN, 10 virtual enviro up
IS	101	54	101-12-421-54405 Telephone Maintenance - Information Systems		117,386.26	123,495.00	108,495.00	-15,000.00	4	
IS	101	54	Hardware; Telephones, A/Ps, projectors repair and replacements			15,000.00	0.00	-15,000.00	4	Replace things that stop working
OEM	101	52	101-41-431-52221 Utilities - Emergency Management		38,000.00	45,000.00	40,000.00	-5,000.00	1	Est usage more like 2018 2019
OEM	101	52	101-41-431-52225 Telephone - Emergency Management		18,500.00	21,000.00	18,500.00	-2,500.00	2	
OEM	101	52	Base amount		14,180.00	16,680.00	14,180.00	-2,500.00	2	Est usage more like 2018 2019
OEM	101	52	101-41-431-52250 CERT Community Response - Emerg Mgmt		0.00	2,500.00	0.00	-2,500.00	8	2 to 4 classes for volunteers, tires for trailer
OEM	101	53	101-41-431-53301 Training & Meetings-Emergency Management		7,480.00	5,095.00	1,110.00	-3,985.00	7	
OEM	101	53	Base amount to continue certifications		0.00	1,085.00	0.00	-1,085.00	7	CERT National Conf. 7 people in Spfd, Mo
OEM	101	53	Crestron training for two IT		5,800.00	2,900.00	0.00	-2,900.00	Reduce	Training for new IS to avoid contract cost
OEM	101	54	101-41-431-54402 Computer Maintenance - OEM		43,130.00	51,130.00	43,130.00	-8,000.00	3	
OEM	101	54	Computer maintenance		29,330.00	37,330.00	29,330.00	-8,000.00	3	5k for prox card main, 3k anticip increase
OEM	101	54	101-41-431-54406 Other Maintenance - Emergency Mgmt.		16,000.00	17,000.00	16,000.00	-1,000.00	4	Janitorial services
OEM	101	56	101-41-431-56611 Capital - Emergency Management		0.00	636,977.00	0.00	-154,500.00	5, 6	
OEM	101	56	A/V System: Full System Replacement Lease Program			500,000.00	0.00	-130,000.00	5	Priority 1 Wall refresh
OEM	101	56	Federal Signal Commander One Virtual Software			24,500.00	0.00	-24,500.00	6	Priority 2: sirens remotely by polygon
BuildOp	101	51	101-13-442-51102 Salary - Building Operations		708,789.42	737,523.58	720,865.60	-16,657.98	1	
BuildOp	101	51	Promote Custodian to new Custodian II (incl sal & ben)			1,821.97	0.00	-1,821.97	1	Increase from 5/3 to 6/2
BuildOp	101	51	Promote HVAC Mechanic to new Maint Mech IV (incl sal & ben)			2,813.52	0.00	-2,813.52	1	Increase from 10/5 to 11/4
BuildOp	101	51	Promote HVAC Mechanic to new Maint Mech IV (incl sal & ben)			2,627.60	0.00	-2,627.60	1	Increase from 10/1 to 11/0
BuildOp	101	51	Promote Maint Mech I to Maint Mech II (incl sal & ben)			2,850.70	0.00	-2,850.70	1	Increase from 8/0 to 9/0
BuildOp	101	51	Promote Electrician to new Maint Mech IV (incl sal & ben)			3,470.41	0.00	-3,470.41	1	Increase from 10/20 to 11/19
BuildOp	101	51	Promote Maint Mech II to Maint Mech III			3,073.78	0.00	-3,073.78	1	Increase from 9/0 to 10/0
BuildOp	101	53	101-13-442-53301 Training & Meetings-Building Operations		2,000.00	4,000.00	2,000.00	-2,000.00	Accept 2000	Didn't mention
BuildOp	101	55	101-13-442-55501 Office Supplies - Building Operations		1,500.00	2,000.00	1,500.00	-500.00	Accept 1500	Didn't mention
BuildOp	101	55	101-13-442-55596 Small Tools - Building Operations		2,850.00	6,000.00	2,850.00	-3,150.00	6	Didn't mention
RMan	101	51	101-42-444-51102 Salary - Resource Mgmt		898,971.92	923,692.16	912,862.60	-10,829.56	1	
RMan	101	51	xxxx-xxx Promote Building Inspector II to Bldg Insp III (incl sal & ben)			6,517.56	0.00	-6,517.56	1 combined	Increase from 12/2 to 14/0
RMan	101	51	xxxx-xxx Promote Building Inspector II to Bldg Insp III (incl sal & ben)			4,312.00	0.00	-4,312.00	1 combined	Increase from 12/6 to 14/1
RMan	101	55	101-42-444-55595 Safety Supplies - Resource Management		2,500.00	2,500.00	1,400.00	-1,100.00	3	Didn't mention
RMan	101	56	101-42-444-56611 Capital - Resource Mgmt		1,500.00	30,000.00	0.00	-30,000.00	4	
RMan	101	56	Replacement vehicle		0.00	30,000.00	0.00	-30,000.00	4	Building Inspectors need vehicle
Health	101	52	101-51-511-52811 Administrative Services - Health Dept.		1,191,352.00	1,280,703.00	1,191,352.00	-89,351.00	1	Rec 2%; Rqst 7.5% increase for 4 years of C
FJC	102	52	102-31-202-52225 MDT Wireless - Sheriff Special Unit GRII		480.00	960.24	480.12	-480.12	20	
FJC	102	52	Domestic Violence Investigator Verizon MiFi		480.00	960.24	480.12	-480.12	20	1 for Shf, 1 for PA - didn't mention
Jail	102	51	102-32-203-51102 Salary - Jail GRII		2,511,600.09	5,348,948.80	5,189,184.00	-550,780.62	Separate Discus	12 additional positions and changes
Jail	102	51	11-20-20 Requested change in Staffing Plan					-550,780.62	Separate Discussion	
PIO	102	51	102-12-402-51102 Salary - PIO GRII			42,610.07	0.00	-42,610.07	1	50 FTE 15,827; Grade 8 39,955.63
PIO	102	51	xxxx-xxx JUNIOR GRAPHIC DESIGNER (incl sal & benefits)			42,610.07	0.00	-42,610.07	1	Need additional skill set at grade 9 could be
PIO	102	52	102-12-402-52201 Contract Labor - PIO GRII		9,500.00	7,200.00	4,500.00	-200.00	2	
PIO	102	52	View Sonic monitor (for contract designer)			200.00	0.00	-200.00	2	Buying equipment for contract designer
PIO	102	53	102-12-402-53306 Dues and Subscriptions - PIO GRII		350.00	3,325.00	2,400.00	-925.00	1	
PIO	102	53	Adobe Creative Suite subscription (Graphic Designer position)			925.00	0.00	-925.00	1	Need additional skill set
PIO	102	56	102-12-402-56611 Capital - PIO GRII			5,240.00	0.00	-5,240.00	1	
PIO	102	56	Mac computer (Graphic Designer position)			4,000.00	0.00	-4,000.00	1	Need additional skill set
PIO	102	56	Two color-correct monitor displays (Graphic Designer position)			1,200.00	0.00	-1,200.00	1	Need additional skill set
PIO	102	56	Mouse (Graphic Designer position)			40.00	0.00	-40.00	1	Need additional skill set

					2020	2021	2021	Commission		
Depart	Fund	Exp.	Account Number		Budget	Requested	Appropriated	Decision	O/D Priority	Notes
IS	102	51	102-12-421-51102 Salary - Information Systems GR II		174,002.06	241,789.60	236,215.20	-107,583.29	1, 3	
IS	102	51	xxxx-xxx DATABASE ADMINISTRATOR (incl sal & benefits)					-78,072.23	1	
IS	102	51	xxxx-xxx NETWORK ENGINEER (incl sal & benefits)					-29,511.06	3	
IS	102	56	102-12-421-56612 Equipment - Information Systems GR II		437,000.00	460,087.29	424,087.29	-36,000.00	5	
IS	102	56	UPS replacements		0.00	36,000.00	0.00	-36,000.00	5	UPS for HSH
BuildOp	102	51	102-13-442-51102 Salary - Building Operations GR II		28,289.02	157,983.42	58,957.60	-87,559.48	2	
BuildOp	102	51	1901-xxx MAINTENANCE MECHANIC II (Jul-Dec)			19,965.91	0.00	-19,965.91	2	Wanted for new jail now for training
BuildOp	102	51	1901-xxx MAINTENANCE MECHANIC II (Jul-Dec)			19,965.91	0.00	-19,965.91	2	Wanted for new jail now for training
BuildOp	102	51	xxxx-xxx MAINTENANCE MECHANIC IV (Jul-Dec)			23,813.83	0.00	-23,813.83	2	Wanted for new jail now for training
BuildOp	102	51	xxxx-xxx MAINTENANCE MECHANIC IV (Jul-Dec)			23,813.83	0.00	-23,813.83	2	Wanted for new jail now for training
BuildOp	102	51	1810-xxx MAINTENANCE MECHANIC I (per Resolution)			40,835.94	29,369.60	-40,835.94	Forgo for 1 and 2	Recommended - to be added per Resolution
BuildOp	102	54	102-13-442-54409 Courthouse-Special Projects GR II		57,500.00	89,107.00	107,107.00	-66,000.00	Adjust	
BuildOp	102	54	Replace carpet Treasurer, County Clerk, Assessor		15,000.00	15,000.00	15,000.00	-11,000.00	Treasurer only	Held off in 2020
BuildOp	102	54	Access Control for Exterior Doors			55,000.00	55,000.00	-55,000.00	Can put off a year	Security for Building
BuildOp	102	54	102-13-442-54412 Jail - Special Projects GR II		30,400.00	192,307.00	192,307.00	-41,900.00	Adjust	
BuildOp	102	54	Replace rolling plumbing tool box		1,400.00	1,400.00	1,400.00	-1,400.00	Can put off a year	Held off in 2020
BuildOp	102	54	Move Air separator and water feed to right side of pump		7,000.00	7,000.00	7,000.00	-7,000.00	Can put off a year	Held off in 2020
BuildOp	102	54	Change out make-up air unit for building/Controls			25,000.00	25,000.00	-25,000.00	Can put off a year	Unit is broken beyond repair and needs repl
BuildOp	102	54	Change out UPS in C & D chase			8,500.00	8,500.00	-8,500.00	Done this year	Unit is passed life
BuildOp	102	54	102-13-442-54419 Archives Building			26,400.00	26,400.00	-24,500.00	Adjust	
BuildOp	102	54	Provide Humidification for building			24,500.00	24,500.00	-24,500.00	Can put off a year	Change out RTU 2 and RTU 3
BuildOp	102	54	102-13-442-54427 Judicial Courts Bldg-Special Proj GR II		233,112.00	112,887.00	112,887.00	-38,500.00	Adjust	
BuildOp	102	54	Painting FC 2		150.00	500.00	500.00	-500.00	Do from base	
BuildOp	102	54	Wood finishes and replace missing trim		1,000.00	1,000.00	1,000.00	-1,000.00	Do from base	
BuildOp	102	54	Change out make-up air unit for building/Controls			30,000.00	30,000.00	-30,000.00	Not put on control	Pull more fresh air into building
BuildOp	102	54	Build sump around Boiler Room for potential leaks			7,000.00	7,000.00	-7,000.00	Can put off a year	Keep water out of Jury assembly and hallwa
BuildOp	102	54	102-13-442-54432 Public Safety Center (PSC)			29,307.00	29,307.00	-1,500.00	Adjust	
BuildOp	102	54	UPS for air handlers for second floor			1,500.00	1,500.00	-1,500.00	Put on hold	Unit trips out every generator test
BuildOp	102	54	102-13-442-54435 Morgue			1,900.00	1,900.00	-1,500.00	Adjust	
BuildOp	102	54	Lighting Controls put on BMS			1,500.00	1,500.00	-1,500.00	Put on hold	Didn't mention
BuildOp	102	56	102-13-442-56611 Captial - Building Operations GR II		75,000.00	66,000.00	0.00	-66,000.00	3, 4, 5	
BuildOp	102	56	Snow and Ice Removal Equipment		0.00	25,000.00	0.00	-25,000.00	5	Replacing dead equipment
BuildOp	102	56	Vehicle		0.00	35,000.00	0.00	-35,000.00	3	lost 2 trucks last year
BuildOp	102	56	Computers for employee's			6,000.00	0.00	-6,000.00	4	Didn't mention
RMan	102	56	102-42-444-56611 Capital Equipment Environmental GR II		8,500.00	30,000.00	0.00	-30,000.00	2	
RMan	102	56	Replacement vehicle		0.00	30,000.00	0.00	-30,000.00	2	Vehicle for Environmental
Veh	102	53	102-13-503-53324 Incident - Sheriff GR II		6,000.00	7,500.00	5,000.00	-2,500.00		
Veh	102	53	Watchguard camera refurbished DVRS			2,500.00	0.00	-2,500.00		
R&B	201	51	201-62-561-51103 Salary - Non-Bargain.Unit- Road & Bridge		2,709,088.19	2,794,007.32	2,746,598.09	-47,409.23	1	
R&B	201	51	xxxx-xxx FACILITIES MANAGER (incl sal & benefits)			47,409.23	0.00	-47,409.23	1	Plenty to keep an eye on facilities
Shf	216	56	216-13-504-56611 Capital - VSC LEST II		604,180.00	3,818,518.00	0.00	-1,511,246.00	1, 2, 3, 4	91,383.63 in Eqpt reserve
Shf	216	56	2021 Dodge Charger Pursuit to Replace Patrol EOL Vehicles			779,940.00	0.00	-779,940.00	1	30 @ \$25,998.00
Shf	216	56	Vehicle equipment for replacement Chargers (Equipment not able to carry			162,270.00	0.00	-162,270.00	1	30 @ \$5,409.00
Shf	216	56	2021 Dodge Charger Pursuit for COPS grant-funded Deputy positions			155,988.00	0.00	-155,988.00	2	6 @ \$25,998.00
Shf	216	56	Vehicle equipment for COPS grant-funded Deputy positions			68,220.00	0.00	-68,220.00	2	6 @ 11,370.00
Shf	216	56	2021 Dodge Charger Pursuit to replace Civil Division EOL vehicles			103,992.00	0.00	-103,992.00	4	4 @ \$25,998.00
Shf	216	56	Vehicle equipment for Civil replacement vehicles			21,400.00	0.00	-21,400.00	4	4 @ \$5,350.00
Shf	216	56	2021 Dodge Charger Pursuit to replace CID EOL vehicles			181,986.00	0.00	-181,986.00	3	7 @ \$25,998.00
Shf	216	56	Vehicle equipment for CID replacement vehicles			37,450.00	0.00	-37,450.00	3	7 @ \$5,350.00
Total		99						-3,431,041.25		Total remaining decisions